

Academics Affairs Vice President

Department Name																								
7260 - Academic Affairs Internal Publicity Commission	<p>Programming/Services</p> <table border="1"> <thead> <tr> <th data-bbox="402 399 503 462">Acct #</th> <th data-bbox="503 399 743 462">Account Name</th> <th data-bbox="743 399 1404 462">Description</th> <th data-bbox="1404 399 1578 462">Amount</th> </tr> </thead> <tbody> <tr> <td data-bbox="402 462 503 525">6423</td> <td data-bbox="503 462 743 525">Program Costs</td> <td data-bbox="743 462 1404 525">Workshop Planning, Office Campaigns, Marketing etc</td> <td data-bbox="1404 462 1578 525">\$500.00</td> </tr> <tr> <td colspan="3" data-bbox="402 525 1404 567"></td> <td data-bbox="1404 525 1578 567">Total: \$500.00</td> </tr> <tr> <td colspan="3" data-bbox="402 567 1404 630"></td> <td data-bbox="1404 567 1578 630">Total Expense \$500.00</td> </tr> <tr> <td colspan="4" data-bbox="402 630 1578 730" style="text-align: right;">Total Appropriation: \$500.00</td> </tr> </tbody> </table>				Acct #	Account Name	Description	Amount	6423	Program Costs	Workshop Planning, Office Campaigns, Marketing etc	\$500.00				Total: \$500.00				Total Expense \$500.00	Total Appropriation: \$500.00			
Acct #	Account Name	Description	Amount																					
6423	Program Costs	Workshop Planning, Office Campaigns, Marketing etc	\$500.00																					
			Total: \$500.00																					
			Total Expense \$500.00																					
Total Appropriation: \$500.00																								
7250 - Academic Engagement	<p>Programming/Services</p> <table border="1"> <thead> <tr> <th data-bbox="402 783 503 846">Acct #</th> <th data-bbox="503 783 743 846">Account Name</th> <th data-bbox="743 783 1404 846">Description</th> <th data-bbox="1404 783 1578 846">Amount</th> </tr> </thead> <tbody> <tr> <td data-bbox="402 846 503 909">6423</td> <td data-bbox="503 846 743 909">Program Costs</td> <td data-bbox="743 846 1404 909">Cooking Classes, Room Booking, Community etc.</td> <td data-bbox="1404 846 1578 909">\$1,500.00</td> </tr> <tr> <td colspan="3" data-bbox="402 909 1404 951"></td> <td data-bbox="1404 909 1578 951">Total: \$1,500.00</td> </tr> <tr> <td colspan="3" data-bbox="402 951 1404 1014"></td> <td data-bbox="1404 951 1578 1014">Total Expense \$1,500.00</td> </tr> <tr> <td colspan="4" data-bbox="402 1014 1578 1115" style="text-align: right;">Total Appropriation: \$1,500.00</td> </tr> </tbody> </table>				Acct #	Account Name	Description	Amount	6423	Program Costs	Cooking Classes, Room Booking, Community etc.	\$1,500.00				Total: \$1,500.00				Total Expense \$1,500.00	Total Appropriation: \$1,500.00			
Acct #	Account Name	Description	Amount																					
6423	Program Costs	Cooking Classes, Room Booking, Community etc.	\$1,500.00																					
			Total: \$1,500.00																					
			Total Expense \$1,500.00																					
Total Appropriation: \$1,500.00																								
7210 - Academic Senate	<p>Programming/Services</p> <table border="1"> <thead> <tr> <th data-bbox="402 1167 503 1209">Acct #</th> <th data-bbox="503 1167 1010 1209">Account Name</th> <th data-bbox="1010 1167 1339 1209">Description</th> <th data-bbox="1339 1167 1578 1209">Amount</th> </tr> </thead> <tbody> <tr> <td data-bbox="402 1209 503 1251">6423</td> <td data-bbox="503 1209 1010 1251">Program Costs</td> <td data-bbox="1010 1209 1339 1251"></td> <td data-bbox="1339 1209 1578 1251">\$300.00</td> </tr> <tr> <td colspan="3" data-bbox="402 1251 1339 1276"></td> <td data-bbox="1339 1251 1578 1276">Total: \$300.00</td> </tr> </tbody> </table>				Acct #	Account Name	Description	Amount	6423	Program Costs		\$300.00				Total: \$300.00								
Acct #	Account Name	Description	Amount																					
6423	Program Costs		\$300.00																					
			Total: \$300.00																					
7230 - Antleader Mentorship Program	<p>Programming/Services</p> <table border="1"> <thead> <tr> <th data-bbox="402 1329 503 1371">Acct #</th> <th data-bbox="503 1329 941 1371">Account Name</th> <th data-bbox="941 1329 1271 1371">Description</th> <th data-bbox="1271 1329 1578 1371">Amount</th> </tr> </thead> <tbody> <tr> <td data-bbox="402 1371 503 1413">6423</td> <td data-bbox="503 1371 941 1413">Program Costs</td> <td data-bbox="941 1371 1271 1413"></td> <td data-bbox="1271 1371 1578 1413">\$3,000.00</td> </tr> <tr> <td colspan="3" data-bbox="402 1413 1271 1438"></td> <td data-bbox="1271 1413 1578 1438">Total: \$3,000.00</td> </tr> <tr> <td colspan="3" data-bbox="402 1438 1271 1501"></td> <td data-bbox="1271 1438 1578 1501">Total Expense \$3,000.00</td> </tr> <tr> <td colspan="4" data-bbox="402 1501 1578 1598" style="text-align: right;">Total Appropriation: \$3,000.00</td> </tr> </tbody> </table>				Acct #	Account Name	Description	Amount	6423	Program Costs		\$3,000.00				Total: \$3,000.00				Total Expense \$3,000.00	Total Appropriation: \$3,000.00			
Acct #	Account Name	Description	Amount																					
6423	Program Costs		\$3,000.00																					
			Total: \$3,000.00																					
			Total Expense \$3,000.00																					
Total Appropriation: \$3,000.00																								
7200 - Office of Academic Affairs	<p>Personnel</p> <table border="1"> <thead> <tr> <th data-bbox="402 1650 503 1713">Acct #</th> <th data-bbox="503 1650 971 1713">Account Name</th> <th data-bbox="971 1650 1339 1713">Description</th> <th data-bbox="1339 1650 1578 1713">Amount</th> </tr> </thead> <tbody> <tr> <td data-bbox="402 1713 503 1776">6012</td> <td data-bbox="503 1713 971 1776">Vice President Academic Affairs-Summer</td> <td data-bbox="971 1713 1339 1776">(\$9 x 175)</td> <td data-bbox="1339 1713 1578 1776">\$1,575.00</td> </tr> <tr> <td data-bbox="402 1776 503 1839">6012</td> <td data-bbox="503 1776 971 1839">Vice President Academic Affairs-Academic</td> <td data-bbox="971 1776 1339 1839">(\$9 x 725)</td> <td data-bbox="1339 1776 1578 1839">\$6,525.00</td> </tr> <tr> <td data-bbox="402 1839 503 1890">6012</td> <td data-bbox="503 1839 971 1890">Chief of Staff</td> <td data-bbox="971 1839 1339 1890">(\$9 x 105)</td> <td data-bbox="1339 1839 1578 1890">\$945.00</td> </tr> </tbody> </table>				Acct #	Account Name	Description	Amount	6012	Vice President Academic Affairs-Summer	(\$9 x 175)	\$1,575.00	6012	Vice President Academic Affairs-Academic	(\$9 x 725)	\$6,525.00	6012	Chief of Staff	(\$9 x 105)	\$945.00				
Acct #	Account Name	Description	Amount																					
6012	Vice President Academic Affairs-Summer	(\$9 x 175)	\$1,575.00																					
6012	Vice President Academic Affairs-Academic	(\$9 x 725)	\$6,525.00																					
6012	Chief of Staff	(\$9 x 105)	\$945.00																					

6012	Internal Publicity Commissioner	(\$9 x 105)	\$945.00
6012	Academic Engagement Commissioner	(\$9 x 105)	\$945.00
6012	Anteater Mentorship Co-Comm (2)	(\$9 x 105)	\$945.00
6012	Visions Leadership Co-Comm (2)	(\$9 x 105)	\$945.00
6012	Speakers and Debate Commissioner	(\$9 x 105)	\$945.00
6012	Academic Senate Commissioner	(\$9 x 105)	\$945.00
6014	Benefits (2% of \$14715)	(\$294 x 1)	\$294.00
			Total: \$15,009.00

Supplies/Expenses

Acct #	Account Name	Description	Amount
6102	Telephone		\$400.00
6103	Supplies		\$200.00
6105	Photocopying		\$200.00
			Total: \$800.00

Programming/Services

Acct #	Account Name	Description	Amount
6406	T-Shirts		\$400.00
6420	Contingency		\$500.00
6423	Retreat		\$500.00
			Total: \$1,400.00

Business/Service Costs

Acct #	Account Name	Description	Amount
6307	P/R Liability Insurance (1% of \$14715)		\$147.00
			Total: \$147.00

Total Expense \$17,356.00

Total Appropriation: \$17,356.00

7270 - Speakers and Debate Series

Programming/Services

Acct #	Account Name	Description	Amount
6423	Program Costs/Internal Contingency	Fees, Reservations, Parking, Booking	\$25,000.00
			Total: \$25,000.00

Total Expense \$25,000.00

Total Appropriation: \$25,000.00

7240 - Visions Leadership Course

Programming/Services

Acct #	Account Name	Description	Amount
6423	Program Costs		\$1,000.00
			Total: \$1,000.00
			Total Expense \$1,000.00
Total Appropriation: \$1,000.00			

Administration				
7999 - Administration	Personnel			
	Acct #	Account Name	Description	Amount
	6011	Permanent Staff Salaries	(\$381006 x 1)	\$381,006.00
	6014	Benefits of Staff Salaries (\$381,006 @47%)	(\$188652 x 1)	\$188,652.00
				Total: \$569,658.00
	Supplies/Expenses			
	Acct #	Account Name	Description	Amount
	6101	Mail / Postage		\$2,500.00
	6102	Telephone		\$4,000.00
	6103	Office Supplies		\$4,000.00
	6104	Business Forms & Checks		\$2,300.00
	6105	Photocopies		\$800.00
	6107	Printer Copier / Supplies		\$1,500.00
				Total: \$15,100.00
	Programming/Services			
Acct #	Account Name	Description	Amount	
6408	Staff Development		\$10,000.00	
6411	Dues and Subscriptions	AMEX/Pollstar/Associations	\$1,200.00	
6418	Conference / Travel	Director / AED	\$3,500.00	
6420	Contingency		\$7,000.00	
			Total: \$21,700.00	
Equipment/Facilities				
Acct #	Account Name	Description	Amount	
6209	Furniture & Equipment Purchase	Tech-related purchases; furniture	\$24,200.00	
6211	Annual Contracted Software/Hardware	All tech-related renewals	\$20,600.00	

6202 Facility/Building Maintenance Office clean \$4,200.00
Total: \$49,000.00

Business/Service Costs

Acct #	Account Name	Description	Amount
6301	Bank Fees		\$4,500.00
6303	Credit Card Fees		\$300.00
6307	P/R Liability Insurance	(\$453,097 @ 1%)	\$4,530.97
			Total: \$9,330.97

Total Expense \$664,789.00

Income

Acct #	Account Name	Description	Amount
4010	Interest Income	\$3500x12	\$42,000.00
4021	Accounting Service Fees	Club Accounts	\$1,200.00
4026	SG Staff Support	AGS \$15K/AMS \$2K/GMS \$3K/	\$20,000.00
4026	Yearbook Support		\$2,000.00
4026	New U Support		\$2,000.00
4028	Photocopy Income	Recharges to departments	\$3,900.00
4200	Misc Income		\$2,000.00
			Total: \$73,100.00

Total Appropriation: \$591,689.00

8050 - Anteater Express

Personnel

Acct #	Account Name	Description	Amount
6011	Full-time staff	(\$268899 x 1)	\$268,899.00
6013	Driver hourly	(\$572709 x 1)	\$572,709.00
6014	Benefits	(\$114306 x 1)	\$114,306.00
6015	Charter Hourly	(\$25500 x 1)	\$25,500.00
			Total: \$981,414.00

Supplies/Expenses

Acct #	Account Name	Description	Amount
6101	Postage/Mail		\$100.00
6102	Phones	Office and cellular (bus)	\$14,000.00
6103	Office Supplies		\$2,000.00
6104	Office Forms- Audit forms	DMV and CHP auditing documents	\$2,000.00
6105	Photocopies	Internal and external	\$2,650.00
			Total: \$20,750.00

Programming/Services

Acct #	Account Name	Description	Amount
--------	--------------	-------------	--------

6406 Advertising Production	Material, and marketing staff time	\$1,500.00
6408 Training & Staff Development	Safety meetings, room rentals, team building	\$6,175.00
6413 Marketing	Schedules, pamphlets, campus media	\$7,500.00
6416 Charter Expense	Fuel and maintenance	\$12,750.00
6423 Program Cost	Various- please see detail	\$36,264.00
6432 Accident Deductable	\$500 per incident	\$6,000.00
6435 Mileage Reimbursement	Staff transport to off-campus meetings	\$100.00

Total: \$70,289.00

Equipment/Facilities

Acct #	Account Name	Description	Amount
6205	Fuel	\$1.35 per gallon	\$427,010.00
6208	Tires	\$.15 per mile	\$47,446.00
6211	Annual Contracted Maintenance	Trash/utilities/fire extinguishers/cargo container	\$3,500.00
6214	Bus Maintenance and Repair	\$1.4 per mile	\$442,826.00

Total: \$920,782.00

Business/Service Costs

Acct #	Account Name	Description	Amount
6307	P/R Liability		\$8,671.00
6308	Vehicle Insurance		\$35,521.00

Total: \$44,192.00

Total Expense \$2,037,430.00

Income

Acct #	Account Name	Description	Amount
4200	Miscellaneous Income		\$3,800.00
4443	Advertising		\$5,200.00
4503	Charter		\$88,000.00
4504	Campus Partner Subsidy		\$1,749,230.00
4506	Summer Pass Sales		\$9,765.00
4504	ACC Additional Budgeted Subsidy		\$181,432.00

Total: \$2,037,430.00

Total Appropriation: \$0.00

8030 - Concierge:
Discount Tickets &
Business Office

Personnel

Acct #	Account Name	Description	Amount
6013	Concierge - Ticket Sales/Bus	(\$9 x 3350)	\$30,150.00

	Office (10 Students)		
6013	Concierge Lead (1 Student @ 36 Wks, 12 Hours Per)	(\$10 x 432)	\$4,320.00
6014	Benefits Students (2% of \$35,660)	(\$714 x 1)	\$714.00
6013	Concierge Training (7 New Students Average)	(\$8.5 x 140)	\$1,190.00
			Total: \$36,374.00

Supplies/Expenses

Acct #	Account Name	Description	Amount
6101	Mail/Postage		\$125.00
6103	Office Supplies		\$175.00
6211	Annual Contracted Software	Counterpoint	\$300.00
6213	Equipment Main./Software		\$2,000.00
			Total: \$2,600.00

Programming/Services

Acct #	Account Name	Description	Amount
6406	Advertising & Publicity		\$1,000.00
6423	Program Costs	Lifescan (New Students Only - Average 5)	\$500.00
6423	Program Costs	Polos (Uniform)	\$500.00
			Total: \$2,000.00

Business/Service Costs

Acct #	Account Name	Description	Amount
6230	Cash (Over) or Short		\$500.00
6303	Credit Card Fees		\$10,000.00
6307	PR Liability Insurance (1% of \$35,660)	Students	\$357.00
5300	Cost of Goods Sold - Tickets	5312 through 53**	\$471,621.00
5344	Merchandise Shipping Cost of Good	Shipping	\$250.00
			Total: \$482,728.00

Total Expense \$523,702.00

Income

Acct #	Account Name	Description	Amount
4300	Ticket Sales (Various)	4312 through 43**	\$527,940.00
			Total: \$527,940.00

Total Appropriation: \$-4,237.50

7510 - Marketing

Personnel

Acct	Account Name	Description	Amount
------	--------------	-------------	--------

#			
6011	Marketing Manager (\$38,390 @ 77%)	(\$1477 x 26)	\$38,402.00
	Marketing/Graphic		
6013	Design Hourly (SFAC @ \$11,880)	(\$9.5 x 1211)	\$11,504.50
6014	Benefits Staff (59% of \$38,390)	(\$872 x 26)	\$22,672.00
6014	Benefits Students (2% of \$11,880)	(\$238 x 1)	\$238.00

Total: \$72,816.50

Supplies/Expenses

Acct #	Account Name	Description	Amount
6102	Telephone		\$375.00
6103	Office Supplies		\$200.00
6105	Photocopies		\$40.00
6107	Printer/Copier Supplies	Paper/ink for large format @ \$1200 per month aver	\$12,000.00

Total: \$12,615.00

Programming/Services

Acct #	Account Name	Description	Amount
6406	Advertising & Publicity	ASML and outside services available	\$1,500.00
6420	Contingency		\$1,200.00
6423	Program Costs	The 'Vine printing @ \$6550; ASUCI flyers @ \$750;	\$7,300.00
6423	Program Costs	EOY Review	\$1,000.00

Total: \$11,000.00

Equipment/Facilities

Acct #	Account Name	Description	Amount
6207	Equipment Maintenance/Repair	HP Printer and various	\$800.00
6211	Annual Contracted Software/Hardware	Marquee Maintenance Contract	\$4,500.00
6210	Equipment Purchase	Various	\$400.00
6209	Software Purchase	Fonts, plugins	\$100.00

Total: \$5,800.00

Business/Service Costs

Acct #	Account Name	Description	Amount
--------	--------------	-------------	--------

	P/R Liability		
6307	Insurance (1% of \$11,880)	Students	\$119.00
6307	P/R Liability Ins (1% of \$38,390)	Staff (\$15 per month)	\$390.00
			Total: \$509.00

Total Expense \$102,740.00

Income

Acct #	Account Name	Description	Amount
4447	Vine Magazine Ads		\$10,000.00
4448	Custom Printing/Design Projects	Shuttle ads, banners, posters, logo design, various Offset student	\$13,000.00
4509	SFAC Reg Fee Funds	pay - Marketing/Graphic Design	\$11,880.00
			Total: \$34,880.00

Total Appropriation: \$67,860.50

Undergraduate Student Fee Income

Income

Acct #	Account Name	Description	Amount
4040	Student Registration Fees	Fall, Winter, Spring (22,411 @ \$54)	\$1,210,190.00
4403	ASAR Income	Athletics Fee (22,411 @ \$1)	\$22,411.00
			Total: \$1,232,600.00

Total Appropriation: \$-1,232,600.00

Student Services President

7450 - Athletics

Programming/Services

Acct #	Account Name	Description	Amount
6423	Program Cost	Rallies	\$11,000.00
			Total: \$11,000.00
			Total Expense \$11,000.00

Total Appropriation: \$11,000.00

7465 - Festivals/Spirit

Programming/Services

Acct #	Account Name	Description	Amount
6423	Program Cost	festivals events, halloween events, spirit days,	\$2,000.00
			Total: \$2,000.00

	Total Expense \$2,000.00		
	Total Appropriation: \$2,000.00		
7425 - Homecoming	Programming/Services		
	Acct #	Account Name	Description
	6406	Advertising	Posters, Banners, Pamphlets, etc.
	6423	Program cost	Rentals, giveaways, homecoming court
			Total: \$6,700.00
			Total Expense \$6,700.00
	Income		
	Acct #	Account Name	Description
	4443	Spirit Event Funding	Athletics
			\$10,000.00
			Total: \$10,000.00
	Total Appropriation: \$-3,300.00		
7455 - Movie Nights	Programming/Services		
	Acct #	Account Name	Description
	6423	Program Costs	Film rental, projectionist, etc
			\$8,000.00
			Total: \$8,000.00
			Total Expense \$8,000.00
	Income		
	Acct #	Account Name	Description
	4443	Sponsors	Payment from film distributors
			\$1,000.00
			Total: \$1,000.00
	Total Appropriation: \$7,000.00		
7410 - Noontime concerts	Programming/Services		
	Acct #	Account Name	Description
	6423	Program Cost	Band, Flyers, Sound Sytem, Concerts
			\$400.00
			Total: \$400.00
			Total Expense \$400.00
	Total Appropriation: \$400.00		
7400 - Office of Student Services	Personnel		
	Acct #	Account Name	Description
	6012	Vice President Student Services - Summer	(\$9 x 175)
			\$1,575.00
	6012	Vice President Student Services - Academic	(\$9 x 725)
			\$6,525.00

6012 Athletics Commissioner	(\$9 x 105)	\$945.00
6012 Soulstice Commissioner	(\$9 x 105)	\$945.00
6012 Festivals Commissioner	(\$9 x 105)	\$945.00
6012 Chief of Staff	(\$9 x 105)	\$945.00
6012 Films Commissioner	(\$9 x 105)	\$945.00
6012 Concerts Commissioner	(\$9 x 105)	\$945.00
6012 Business Relations Commissioner	(\$9 x 105)	\$945.00
6014 Benefits (2% of \$14715)	(\$295 x 1)	\$295.00
		Total: \$15,010.00

Supplies/Expenses

Acct #	Account Name	Description	Amount
6102	Telephone	phone charges	\$400.00
6103	Office Supplies	General office supplies	\$300.00
6105	Photocopies	copies to publicize events	\$150.00
			Total: \$850.00

Programming/Services

Acct #	Account Name	Description	Amount
6406	T-Shirts		\$800.00
6420	Contingency		\$500.00
6423	Retreat	Retreat, Staff Development	\$500.00
			Total: \$1,800.00

Business/Service Costs

Acct #	Account Name	Description	Amount
6307	P/R Liability Insurance (1% of \$14715)		\$148.00
			Total: \$148.00

Total Expense \$17,808.00

Total Appropriation: \$17,808.00

7435 - Reggaefest

Programming/Services

Acct #	Account Name	Description	Amount
6406	Advertising	Posters, Banners, Pamphlets, etc.	\$1,500.00
6410	Entertainment		\$20,000.00
6438	Merchandise		\$5,000.00
6412	Rentals	Stage, Sound, Lighting, Security, Tent, Restrooms	\$30,000.00
6423	Program Costs	Food, drinks, activation games	\$4,200.00
			Total: \$60,700.00

Total Expense \$60,700.00

Income

Acct #	Account Name	Description	Amount
4620	Ticket		\$15,000.00
4623	Merchandise Sales		\$3,000.00
4621	Vendor Booth Fee		\$800.00
			Total: \$18,800.00

Total Appropriation: \$41,900.00

7415 - Shocktoberfest

Programming/Services

Acct #	Account Name	Description	Amount
6410	Entertainment	Artist and related expenses	\$85,000.00
6406	Marketing & Advertising	Flyers, Posters, Banners, etc.	\$500.00
6412	Rentals	Radio, Cart, Stage, Security	\$55,000.00
6423	Program Costs	Decor, lanyards, wristbands	\$2,000.00
6438	Merchandising	t-shirt	\$1,000.00
			Total: \$143,500.00

Total Expense \$143,500.00

Income

Acct #	Account Name	Description	Amount
4443	Athletics Sponsorship		\$5,000.00
4443	Alumni Association Sponsorship		\$2,500.00
4620	Ticket Sales		\$40,000.00
4623	Merchandise	Shirts	\$1,000.00
			Total: \$48,500.00

Total Appropriation: \$95,000.00

7475 - Soulstice

Programming/Services

Acct #	Account Name	Description	Amount
6423	Program Cost	Supplies, trophies, programs	\$4,800.00
6406	Advertising	Flyers, Posters, Banners, etc.	\$1,000.00
6412	Rentals	Radios, Lights, Stage, Videos	\$37,000.00
6438	Merchandise	T-shirts	\$1,200.00
			Total: \$44,000.00

Total Expense \$44,000.00

Income

Acct #	Account Name	Description	Amount
4620	Ticket		\$18,000.00
4623	Merchandise Sales	t-shirts	\$1,700.00
			Total: \$19,700.00

	Total Appropriation: \$24,300.00			
7430 - Wayzgoose	Programming/Services			
	Acct #	Account Name	Description	Amount
	6438	Merchandise	t-shirts	\$3,000.00
	6406	Advertising	Flyers, Posters, & Banners`	\$3,000.00
	6410	Entertainment	Rides, family entertainment, etc	\$4,000.00
	6412	Rentals	Radio, Cart, Stage, Security	\$18,000.00
				Total: \$28,000.00
	Total Expense \$28,000.00			
	Income			
	Acct #	Account Name	Description	Amount
4621	Vendor Booth		\$5,000.00	
4623	Merchandise Sales		\$7,000.00	
4620	Ticket Sales		\$2,500.00	
			Total: \$14,500.00	
Total Appropriation: \$13,500.00				
7405 - Welcome Week	Programming/Services			
	Acct #	Account Name	Description	Amount
	6406	Advertising	Posters, Banners, Pamphlets, etc.	\$1,500.00
	6423	Program Cost	Film, shuttles, T-shirt, etc	\$15,000.00
	6410	Entertainment	artist & artist hospitality	\$10,000.00
	6412	Rentals	Stage, Sound, Lighting, Security, Tent, Restrooms	\$39,000.00
				Total: \$65,500.00
	Total Expense \$65,500.00			
	Income			
	Acct #	Account Name	Description	Amount
4443	Sponsors		\$28,000.00	
4443	UCI Sponsorship	Campus(\$2500) & VCSA (\$2500)	\$5,000.00	
			Total: \$33,000.00	
Total Appropriation: \$32,500.00				

Executive Vice President			
7110 - ASUCI Elections	Programming/Services		
	Acct #	Account Name	Amount
	6406	Advertising and	Publicity for ASUCI elections
			\$500.00

	Publicity			
	6423	Programming	Programming for Elections (ex. info sessions)	\$1,000.00
				Total: \$1,500.00
				Total Expense \$1,500.00
				Total Appropriation: \$1,500.00

7160 - External Affairs	Programming/Services			
	Acct #	Account Name	Description	Amount
	6437	Students of Color Conference		\$10,000.00
	6436	Membership Dues	UCSA and USSA	\$41,565.00
	6415	UCI Board Meetings	UCSA and USSA meetings held at UCI	\$1,500.00
	6409	Travel	travel for statewide, local, and national	\$15,000.00
	6423	Program Costs	statewide, local, and national	\$3,000.00
	6406	Advertising and Publicity		\$1,500.00
	6431	UCSA Congress		\$10,000.00
	6440	Student Lobby Conference		\$13,555.00
		USSA Lobby Conference		\$7,000.00
		USSA Congress		\$10,000.00
				Total: \$113,120.00
				Total Expense \$113,120.00
				Total Appropriation: \$98,120.00

7120 - Internal Affairs	Programming/Services			
	Acct #	Account Name	Description	Amount
	4443	Sponsorships		\$15,000.00
				Total: \$15,000.00

	6423	Program Costs	Events for Campus Action and Labor branches	\$1,000.00
	6423	Program Costs	Publicity for Campus Action Labor branches - Inter	\$1,000.00
				Total: \$2,000.00
				Total Expense \$2,000.00
				Total Appropriation: \$2,000.00

7115 - Legislative Council Budget	7115 - Legislative Council Budget			
	Personnel			
	Acct #	Account Name	Description	Amount
	6012	Legislative Council Liaison	(\$75 x 8)	\$600.00
	6012	Council Members	(\$75 x 152)	\$11,400.00
	6012	Council Chairs	(\$25 x 32)	\$800.00
	6012	Speaker Pro Tempore	(\$25 x 8)	\$200.00
	6014	Benefits Students (2% of \$13000)	(\$260 x 1)	\$260.00
				Total: \$13,260.00
	Supplies/Expenses			
	Acct #	Account Name	Description	Amount
	6103	Office Supplies		\$50.00
	6105	Photocopies		\$200.00
				Total: \$250.00
	Programming/Services			
Acct #	Account Name	Description	Amount	
6406	Advertising and Publicity		\$500.00	
6501	Council Unallocated		\$2,000.00	
6420	Contingency		\$200.00	
			Total: \$2,700.00	
Business/Service Costs				
Acct #	Account Name	Description	Amount	
6307	P/R Liability Insurance (1% of \$13000)		\$130.00	
			Total: \$130.00	
			Total Expense \$16,340.00	
			Total Appropriation: \$16,340.00	

7100 - Office of the Executive Vice President	Personnel			
	Acct #	Account Name	Description	Amount
	6012	Executive Vice President- Summer	(\$9 x 175)	\$1,575.00

6012 Executive Vice President- Academic (\$9 x 725)	\$6,525.00
6012 External Chief of Staff (\$9 x 105)	\$945.00
6012 Internal Chief of Staff (\$9 x 105)	\$945.00
6012 Elections Commissioner (\$9 x 105)	\$945.00
6012 Statewide Liaison (\$9 x 105)	\$945.00
6012 Local Liaison (\$9 x 105)	\$945.00
6012 National Liaison (\$9 x 105)	\$945.00
6012 Campus Action Team Director (\$9 x 105)	\$945.00
6014 Benefits (2% of \$14715) (\$295 x 1)	\$295.00
	Total: \$15,010.00

Supplies/Expenses

Acct #	Account Name	Description	Amount
6102	Telephone		\$500.00
6103	Office Supplies		\$75.00
6105	Photocopies		\$50.00
			Total: \$625.00

Programming/Services

Acct #	Account Name	Description	Amount
6420	Contingency		\$500.00
6406	Office T-Shirts		\$500.00
6423	Office Retreat		\$500.00
			Total: \$1,500.00

Business/Service Costs

Acct #	Account Name	Description	Amount
6307	P/R Liability Insurance (1% of \$14715)		\$148.00
			Total: \$148.00

Total Expense \$17,283.00

Total Appropriation: \$17,283.00

President

8062 - Alternative Media

Programming/Services

Acct #	Account Name	Description	Amount
6423	Program Costs	Printing allocation via SPFB	\$6,000.00
			Total: \$6,000.00

Total Expense \$6,000.00

Income

Acct #	Account Name	Description	Amount
4030	SPFB Award Contribution		\$6,000.00

	Total: \$6,000.00			
	Total Appropriation: \$0.00			
7080 - Art Lab	Programming/Services			
	Acct #	Account Name	Description	Amount
	6423	Program Costs	Art Lab Supplies: Including Student Center Costs	\$1,800.00
				Total: \$1,800.00
				Total Expense \$1,800.00
	Total Appropriation: \$1,800.00			
7060 - Campus Climate	Programming/Services			
	Acct #	Account Name	Description	Amount
	6423	Programming Costs	Advertisements, Media, Event Accommodations, Etc	\$1,800.00
				Total: \$1,800.00
				Total Expense \$1,800.00
	Total Appropriation: \$1,800.00			
7070 - Executive Cabinet Contingency	Programming/Services			
	Acct #	Account Name	Description	Amount
	6401	Student Development	All ASUCI leadership retreat	\$5,000.00
	6403	All U Leadership Conference		\$3,000.00
	6420	Contingency		\$500.00
	6433	Banquet		\$1,500.00
	6423	Program Costs	ASUCI Stoles	\$2,000.00
				Total: \$12,000.00
				Total Expense \$12,000.00
	Total Appropriation: \$12,000.00			
8051 - Measure S	Supplies/Expenses			
	Acct #	Account Name	Description	Amount
	6304	Annual Loan Repayment	3.6 years remain for repayment to ASUCI Reserves	\$155,000.00
				Total: \$155,000.00

Equipment/Facilities

Acct #	Account Name	Description	Amount
6215	Roadside/Other Improvements		\$25,000.00
6217	Major Repairs		\$150,000.00
6218	Major Equipment Purchase		\$50,000.00
			Total: \$225,000.00
			Total Expense \$380,000.00

Income

Acct #	Account Name	Description	Amount
4040	Measure S Reg Fee		\$380,000.00
			Total: \$380,000.00

Total Appropriation: \$0.00

7000 - Office of the President

Personnel

Acct #	Account Name	Description	Amount
6012	President-Summer	(\$9 x 175)	\$1,575.00
6012	President-Academic	(\$9 x 725)	\$6,525.00
6012	Chief of Staff	(\$9 x 105)	\$945.00
6012	Transparency Project Director	(\$9 x 105)	\$945.00
6012	Liaison Council Director	(\$9 x 105)	\$945.00
6012	Art Lab Director	(\$9 x 105)	\$945.00
6012	Policy Analyst Director	(\$9 x 105)	\$945.00
6012	SPFB Comissioner	(\$9 x 105)	\$945.00
6012	Films Director	(\$9 x 105)	\$945.00
6014	Benefits (2% of \$14715)	(\$295 x 1)	\$295.00
			Total: \$15,010.00

Supplies/Expenses

Acct #	Account Name	Description	Amount
6102	Telephone		\$400.00
6103	Office Supplies		\$150.00
6105	Photocopying		\$200.00
			Total: \$750.00

Programming/Services

Acct #	Account Name	Description	Amount
6406	Advertising and Publicity	New U Contract: \$5,300 ASUCI / \$2,500 Disc Tickets	\$7,800.00
6409	Travel	UCSA Student Body's	\$1,000.00

	<table> <tr> <td>6406 Tshirts</td> <td>President's Council TShirts (1 Per Person)</td> <td>\$400.00</td> </tr> <tr> <td>6423 Staff Development</td> <td>Retreats, Training, Development</td> <td>\$500.00</td> </tr> <tr> <td>6420 Contingency</td> <td></td> <td>\$500.00</td> </tr> <tr> <td>Liaison Council</td> <td>Publicity, Training, Programming</td> <td>\$500.00</td> </tr> <tr> <td colspan="2"></td> <td>Total: \$10,700.00</td> </tr> <tr> <td colspan="3">Business/Service Costs</td> </tr> <tr> <th>Acct #</th> <th>Account Name</th> <th>Description</th> <th>Amount</th> </tr> <tr> <td>6307</td> <td>P/R Liability Insurance (1% of \$14715)</td> <td></td> <td>\$148.00</td> </tr> <tr> <td colspan="2"></td> <td></td> <td>Total: \$148.00</td> </tr> <tr> <td colspan="2"></td> <td></td> <td>Total Expense \$26,608.00</td> </tr> <tr> <td colspan="2"></td> <td></td> <td>Total Appropriation: \$26,608.00</td> </tr> </table>	6406 Tshirts	President's Council TShirts (1 Per Person)	\$400.00	6423 Staff Development	Retreats, Training, Development	\$500.00	6420 Contingency		\$500.00	Liaison Council	Publicity, Training, Programming	\$500.00			Total: \$10,700.00	Business/Service Costs			Acct #	Account Name	Description	Amount	6307	P/R Liability Insurance (1% of \$14715)		\$148.00				Total: \$148.00				Total Expense \$26,608.00				Total Appropriation: \$26,608.00										
6406 Tshirts	President's Council TShirts (1 Per Person)	\$400.00																																															
6423 Staff Development	Retreats, Training, Development	\$500.00																																															
6420 Contingency		\$500.00																																															
Liaison Council	Publicity, Training, Programming	\$500.00																																															
		Total: \$10,700.00																																															
Business/Service Costs																																																	
Acct #	Account Name	Description	Amount																																														
6307	P/R Liability Insurance (1% of \$14715)		\$148.00																																														
			Total: \$148.00																																														
			Total Expense \$26,608.00																																														
			Total Appropriation: \$26,608.00																																														
7600 – Student Programming Funding Board	<table> <tr> <td colspan="4">Supplies/Expenses</td> </tr> <tr> <th>Acct #</th> <th>Account Name</th> <th>Description</th> <th>Amount</th> </tr> <tr> <td>6103</td> <td>Office Supplies/Other</td> <td></td> <td>\$100.00</td> </tr> <tr> <td>6105</td> <td>Photocopies</td> <td></td> <td>\$100.00</td> </tr> <tr> <td colspan="2"></td> <td></td> <td>Total: \$200.00</td> </tr> <tr> <td colspan="4">Programming/Services</td> </tr> <tr> <th>Acct #</th> <th>Account Name</th> <th>Description</th> <th>Amount</th> </tr> <tr> <td>7600</td> <td>Programming Costs/Funding</td> <td>Funding Awards</td> <td>\$115,000.00</td> </tr> <tr> <td>6423</td> <td>Programming Costs/Funding</td> <td>Alternative Media</td> <td>\$6,000.00</td> </tr> <tr> <td colspan="2"></td> <td></td> <td>Total: \$121,000.00</td> </tr> <tr> <td colspan="2"></td> <td></td> <td>Total Expense \$121,200.00</td> </tr> <tr> <td colspan="2"></td> <td></td> <td>Total Appropriation: \$121,200.00</td> </tr> </table>	Supplies/Expenses				Acct #	Account Name	Description	Amount	6103	Office Supplies/Other		\$100.00	6105	Photocopies		\$100.00				Total: \$200.00	Programming/Services				Acct #	Account Name	Description	Amount	7600	Programming Costs/Funding	Funding Awards	\$115,000.00	6423	Programming Costs/Funding	Alternative Media	\$6,000.00				Total: \$121,000.00				Total Expense \$121,200.00				Total Appropriation: \$121,200.00
Supplies/Expenses																																																	
Acct #	Account Name	Description	Amount																																														
6103	Office Supplies/Other		\$100.00																																														
6105	Photocopies		\$100.00																																														
			Total: \$200.00																																														
Programming/Services																																																	
Acct #	Account Name	Description	Amount																																														
7600	Programming Costs/Funding	Funding Awards	\$115,000.00																																														
6423	Programming Costs/Funding	Alternative Media	\$6,000.00																																														
			Total: \$121,000.00																																														
			Total Expense \$121,200.00																																														
			Total Appropriation: \$121,200.00																																														
7050 - Transparency Project	<table> <tr> <td colspan="4">Programming/Services</td> </tr> <tr> <th>Acct #</th> <th>Account Name</th> <th>Description</th> <th>Amount</th> </tr> <tr> <td>6423</td> <td>Program Costs</td> <td>Publicity, Event Accommodations, Media</td> <td>\$1,800.00</td> </tr> <tr> <td colspan="2"></td> <td></td> <td>Total: \$1,800.00</td> </tr> <tr> <td colspan="2"></td> <td></td> <td>Total Expense \$1,800.00</td> </tr> <tr> <td colspan="2"></td> <td></td> <td>Total Appropriation: \$1,800.00</td> </tr> </table>	Programming/Services				Acct #	Account Name	Description	Amount	6423	Program Costs	Publicity, Event Accommodations, Media	\$1,800.00				Total: \$1,800.00				Total Expense \$1,800.00				Total Appropriation: \$1,800.00																								
Programming/Services																																																	
Acct #	Account Name	Description	Amount																																														
6423	Program Costs	Publicity, Event Accommodations, Media	\$1,800.00																																														
			Total: \$1,800.00																																														
			Total Expense \$1,800.00																																														
			Total Appropriation: \$1,800.00																																														

Administrative Affairs Vice President

7340 - Anteaters in Action	<p>Supplies/Expenses</p> <table border="1"> <thead> <tr> <th>Acct #</th> <th>Account Name</th> <th>Description</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>6105</td> <td>Photocopying</td> <td></td> <td>\$300.00</td> </tr> <tr> <td>6406</td> <td>Advertising</td> <td></td> <td>\$800.00</td> </tr> <tr> <td colspan="3"></td> <td>Total: \$1,100.00</td> </tr> </tbody> </table> <p>Programming/Services</p> <table border="1"> <thead> <tr> <th>Acct #</th> <th>Account Name</th> <th>Description</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>6423</td> <td>Program Costs</td> <td>Funding of service projects</td> <td>\$2,000.00</td> </tr> <tr> <td colspan="3"></td> <td>Total: \$2,000.00</td> </tr> </tbody> </table> <p style="text-align: right;">Total Expense \$3,100.00</p> <p style="text-align: right;">Total Appropriation: \$3,100.00</p>	Acct #	Account Name	Description	Amount	6105	Photocopying		\$300.00	6406	Advertising		\$800.00				Total: \$1,100.00	Acct #	Account Name	Description	Amount	6423	Program Costs	Funding of service projects	\$2,000.00				Total: \$2,000.00																
Acct #	Account Name	Description	Amount																																										
6105	Photocopying		\$300.00																																										
6406	Advertising		\$800.00																																										
			Total: \$1,100.00																																										
Acct #	Account Name	Description	Amount																																										
6423	Program Costs	Funding of service projects	\$2,000.00																																										
			Total: \$2,000.00																																										
7320 - Internal Affairs	<p>Programming/Services</p> <table border="1"> <thead> <tr> <th>Acct #</th> <th>Account Name</th> <th>Description</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>6423</td> <td>Program Costs</td> <td>ROAR: Open House, Events, Retreats, Supplies</td> <td>\$3,500.00</td> </tr> <tr> <td>6423</td> <td>Program Costs</td> <td>Garden Initiative: Events, Supplies, Water Cost</td> <td>\$1,100.00</td> </tr> <tr> <td colspan="3"></td> <td>Total: \$4,600.00</td> </tr> </tbody> </table> <p style="text-align: right;">Total Expense \$4,600.00</p> <p style="text-align: right;">Total Appropriation: \$4,600.00</p>	Acct #	Account Name	Description	Amount	6423	Program Costs	ROAR: Open House, Events, Retreats, Supplies	\$3,500.00	6423	Program Costs	Garden Initiative: Events, Supplies, Water Cost	\$1,100.00				Total: \$4,600.00																												
Acct #	Account Name	Description	Amount																																										
6423	Program Costs	ROAR: Open House, Events, Retreats, Supplies	\$3,500.00																																										
6423	Program Costs	Garden Initiative: Events, Supplies, Water Cost	\$1,100.00																																										
			Total: \$4,600.00																																										
7300 - Office of Administrative Affairs	<p>Personnel</p> <table border="1"> <thead> <tr> <th>Acct #</th> <th>Account Name</th> <th>Description</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>6012</td> <td>Vice-President Admin Affairs-Summer</td> <td>(\$9 x 175)</td> <td>\$1,575.00</td> </tr> <tr> <td>6012</td> <td>Vice-President Admin Affairs-Academic</td> <td>(\$9 x 725)</td> <td>\$6,525.00</td> </tr> <tr> <td>6012</td> <td>Chief of Staff Programming & Services</td> <td>(\$9 x 105)</td> <td>\$945.00</td> </tr> <tr> <td>6012</td> <td>Chief of Staff Advocacy & Initiatives</td> <td>(\$9 x 105)</td> <td>\$945.00</td> </tr> <tr> <td>6012</td> <td>ROAR Commissioner</td> <td>(\$9 x 105)</td> <td>\$945.00</td> </tr> <tr> <td>6012</td> <td>Anteaters in Action Commissioner</td> <td>(\$9 x 105)</td> <td>\$945.00</td> </tr> <tr> <td>6012</td> <td>Vendor Fair Commissioner</td> <td>(\$9 x 105)</td> <td>\$945.00</td> </tr> <tr> <td>6014</td> <td>Benefits (2% of \$12156)</td> <td>(\$245 x 1)</td> <td>\$245.00</td> </tr> <tr> <td colspan="3"></td> <td>Total: \$13,070.00</td> </tr> </tbody> </table> <p>Supplies/Expenses</p> <table border="1"> <thead> <tr> <th>Acct #</th> <th>Account Name</th> <th>Description</th> <th>Amount</th> </tr> </thead> <tbody> </tbody> </table>	Acct #	Account Name	Description	Amount	6012	Vice-President Admin Affairs-Summer	(\$9 x 175)	\$1,575.00	6012	Vice-President Admin Affairs-Academic	(\$9 x 725)	\$6,525.00	6012	Chief of Staff Programming & Services	(\$9 x 105)	\$945.00	6012	Chief of Staff Advocacy & Initiatives	(\$9 x 105)	\$945.00	6012	ROAR Commissioner	(\$9 x 105)	\$945.00	6012	Anteaters in Action Commissioner	(\$9 x 105)	\$945.00	6012	Vendor Fair Commissioner	(\$9 x 105)	\$945.00	6014	Benefits (2% of \$12156)	(\$245 x 1)	\$245.00				Total: \$13,070.00	Acct #	Account Name	Description	Amount
Acct #	Account Name	Description	Amount																																										
6012	Vice-President Admin Affairs-Summer	(\$9 x 175)	\$1,575.00																																										
6012	Vice-President Admin Affairs-Academic	(\$9 x 725)	\$6,525.00																																										
6012	Chief of Staff Programming & Services	(\$9 x 105)	\$945.00																																										
6012	Chief of Staff Advocacy & Initiatives	(\$9 x 105)	\$945.00																																										
6012	ROAR Commissioner	(\$9 x 105)	\$945.00																																										
6012	Anteaters in Action Commissioner	(\$9 x 105)	\$945.00																																										
6012	Vendor Fair Commissioner	(\$9 x 105)	\$945.00																																										
6014	Benefits (2% of \$12156)	(\$245 x 1)	\$245.00																																										
			Total: \$13,070.00																																										
Acct #	Account Name	Description	Amount																																										

6103 Office Supplies	\$30.00
6105 Photocopying	\$15.00
6102 Telephone	\$400.00

Total: \$445.00

Programming/Services

Acct #	Account Name	Description	Amount
6420	Contingency		\$500.00
6406	T-shirts	1 per person	\$300.00
6423	Retreat	retreats and trainings	\$500.00

Total: \$1,300.00

Business/Service Costs

Acct #	Account Name	Description	Amount
6307	P/R Liability Insurance (1% of \$12156)		\$122.00

Total: \$122.00

Total Expense \$14,937.00

Total Appropriation: \$14,937.00

7700 - The Green Initiative Fund (TGIF)

Personnel

Acct #	Account Name	Description	Amount
6012	Sustainability Commissioner (Student)	(\$9 x 105)	\$945.00
6012	Commissioners (4 Students @ \$60)	(\$9 x 240)	\$2,160.00
6011	Staff Advisor (20% of \$74,000)	(\$14800 x 1)	\$14,800.00
6014	Benefits Students (2% of \$3105)	(\$63 x 1)	\$63.00
6014	Benefits Staff (43% of \$14,800)	(\$6364 x 1)	\$6,364.00

Total: \$24,332.00

Supplies/Expenses

Acct #	Account Name	Description	Amount
6103	Office Supplies		\$150.00
6105	Photocopies		\$75.00

Total: \$225.00

Programming/Services

Acct #	Account Name	Description	Amount
6406	Advertising & Publicity	TGIF Marketing	\$2,300.00
6406	Advertising & Publicity	External Affairs - Recruitment, Project PR	\$2,300.00

6420 Contingency		\$250.00
7700 Program Funds	Awards allocated to Projects	\$124,245.00
		Total: \$129,095.00

Business/Service Costs

Acct #	Account Name	Description	Amount
6307	P/R Liability Insurance (1% of \$3105)	Students	\$32.00
6307	P/R Liability Ins (1% of \$14,800)	Staff	\$148.00
			Total: \$180.00

Total Expense \$153,832.00

Income

Acct #	Account Name	Description	Amount
4040	Student Fees	(\$3.50 x 3) x 67% = \$7.04 x 21,908	\$153,832.00
			Total: \$153,832.00

Total Appropriation: \$0.00

7560 - Vendor Fair

Supplies/Expenses

Acct #	Account Name	Description	Amount
6101	Mail/Postage		\$50.00
6102	Telephone		\$400.00
6103	Office Supplies		\$200.00
6105	Photocopies		\$150.00
			Total: \$800.00

Programming/Services

Acct #	Account Name	Description	Amount
6406	Advertising & Publicity		\$100.00
6417	Parking	Bollards/Attendants: \$38 x 10 Sessions x 5 Events	\$1,900.00
6417	Parking	Permits: \$50 x 35 Permits x 5 Events	\$8,750.00
6423	Program Costs	Misc Expenses	\$400.00
			Total: \$11,150.00

Business/Service Costs

Acct #	Account Name	Description	Amount
6303	Credit Card Fees	PaySimple use @ 5% of total cost	\$400.00
			Total: \$400.00

Total Expense \$12,350.00

Income

Acct #	Account Name	Description	Amount
4621	Vendor Booth Fee	5 Fairs @ \$11,500 per	\$57,500.00
Total:			\$57,500.00

Cost of Parking (permits/attendants) subject to change based on possible new rates for 2013-2014; unknown at this time per Parking.

Total Appropriation: \$-45,150.00

Student Advocate General

7800 - Student Advocate General

Personnel

Acct #	Account Name	Description	Amount
6012	Student Advocate General	(\$9 x 105)	\$945.00

Programming

Acct #	Account Name	Description	Amount
6423	Program Costs		\$500.00
Total:			\$500.00

Total Appropriation: \$1,445.00